

**Additional Details Regarding Request for Budget Augmentation and Modification of Scope for Grant SMM-50-1108 for Project Planning and Design Services for the Lechuza Beach Public Access Improvements Project, City of Malibu**

The following provides an expanded explanation of the estimated breakdown of the costs and tasks associated with the request for \$100,000 augmentation to the Lechuza grant. This augmentation would be used for an increase in the volume of existing tasks and for a modification to the scope. The requested scope modification is for the inclusion of a full range of legal costs and to cover any actions necessary to address any appeals of City of Malibu decisions to the California Coastal Commission. The project changes (and new alternatives) are the impetus for many of the additional costs; revising project plans are called out as a separate task (New Task #1) under the current request. (The following estimates are separate from, and in addition to, the original \$83,000 grant request.) All of the estimates below include a portion for contingencies.

<b>Tasks / Milestones:</b>	<b>Budget:</b>	<b>Completion Date</b>
1. Revise and update project plans, alternative project plans and CAD drawings.	\$ 25,000	1/2012
<i>Includes considering and incorporating appropriate current and future recommended project changes from MEHOA, City of Malibu (Planning Dept., Building &amp; Safety Dept.), California Coastal Commission, and other reviewing agencies; engineer revisions to concept plans; landscape architect revisions to concept plans; coordination with disability access groups regarding beach access ramp alternatives; and creating/printing multiple sets of plans for the alternatives.</i>		
2. Complete/circulate CEQA document.	\$45,000	3/2012
<i>Includes additional environmental analysis of proposed project and alternatives (e.g., geology, visual, traffic, etc.), additional geological consultant and coastal engineer consultant analysis of revised project and alternatives, coordination with agencies (City of Malibu, California Coastal Commission) regarding new project alternatives, additional CEQA consultant work/review/coordination, additional copies/mailings of Focused EIR (including large plans of revised project and alternatives), additional legal consultation (including analysis of potential variances of revised project and alternatives), responses to comments, and EIR hearing(s).</i>		
3. Provide requested information to City of Malibu for complete CDP application.	\$15,000	4/2012
<i>Several items requested by City of Malibu require additional work due to project changes including: additional review by Los Angeles County Fire Department, additional geology consultant review of LCP findings, additional coastal engineer consultant review, and additional accessibility consultant review of plans.</i>		

4. Obtain CDP (respond to addtl City requests for info. for hearings, hearings, coord. w/agencies, etc.)	\$15,000	2012
<i>Includes additional coordination/review with agencies (and application fees) for revised project (e.g., State Lands Commission, City of Malibu coastal engineer, City of Malibu Building &amp; Safety, City of Malibu geologist), additional legal consultation, and potential California Coastal Commission hearing appeal.</i>		